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## **Mission**

To provide a comprehensive risk management program to protect the County and its employees from financial exposures, and to provide a safe environment for employees and citizens.

## **Business Strategy**

The Risk Management Division administers property/liability and workers' compensation coverages, a loss prevention program, a safety program and a comprehensive employee benefit program.

## **Objectives**

Provide a comprehensive property/liability program, employee benefits program, and workers' compensation program that protects employees, and citizens.

Monitor self-insurance funding to ensure legal compliance and sound fiscal management.

Enhance customer service by increasing training, feedback, online services, and communication.

Maintain a case management program that identifies risks, evaluates losses, and recommends procedures to control property/liability and workers' compensation losses.

Develop and monitor safe operating procedures and establish safety training for employees and supervisors.

Conduct and track facility inspections to analyze and correct hazards.

## **Performance Measures**

	<b>FY 01/02 Actual</b>	<b>FY 02/03 Estimated</b>	<b>FY 03/04 Projection</b>	<b>FY 04/05 Projection</b>
Number of property and liability claims	125	144	166	191
Number of workers' compensation claims	296	340	391	450
Number of litigated worker' compensation claims	75	113	170	255
Loss fund reserves	3,327,150	4,511,808	5,733,761	6,276,104
Number of facility inspections	105	109	110	110
Number of safety training sessions	200	215	215	215
Number of employees covered (includes retirees)	2,441	2,535	2,595	2,595

<b>Department:</b>		<b>ADMINISTRATIVE SERVICES</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>RISK MANAGEMENT</b>			<b>FY 2003/04</b>	
<b>Section:</b>					<b>FY 2004/05</b>	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
<b>EXPENDITURES:</b>						
Personal Services	271,053	298,009	343,042	15.1%	364,399	6.2%
Operating Services	4,402,996	8,252,854	11,283,339	36.7%	12,216,636	48.0%
Capital Outlay	0	0	15,900	100.0%	0	-100.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>4,674,049</b>	<b>8,550,863</b>	<b>11,642,281</b>	<b>36.2%</b>	<b>12,581,035</b>	<b>47.1%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>4,674,049</b>	<b>8,550,863</b>	<b>11,642,281</b>	<b>36.2%</b>	<b>12,581,035</b>	<b>47.1%</b>
<b>FUNDING SOURCE(S)</b>						
Self Insurance Fund	4,674,049	8,550,863	11,642,281	36.2%	12,581,035	47.1%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>4,674,049</b>	<b>8,550,863</b>	<b>11,642,281</b>	<b>36.2%</b>	<b>12,581,035</b>	<b>47.1%</b>
Full Time Positions	5	5	6		6	
Part Time Positions	1	1	0		0	
<b>New Programs and Highlights for Fiscal Year 2003/04</b>						
Change from part-time staff assistant to a full-time staff assistant due to increase in work load because of workers' compensation claims, increase in litigated claims and increase in number of employees.						18,530
Replacement of 1993 Aerostar with 2004 Ford Taurus, current vehicle is 10 years old and major repairs have been done the past two years.						15,900
Self Insurance Program reserves and payments increased from \$4,008,076 to \$5,733,761; an increase of \$1,725,685.						
<b>New Programs and Highlights for Fiscal Year 2004/05</b>						
Self Insurance Program reserves and payments increased from \$5,733,761 to \$6,276,104; an increase of \$542,343.						
<b>Capital Improvements</b>		<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0